

Supplemental Budget Request
Fiscal Year 2008
Article 8
May 21, 2007
Annual Town Meeting

Department	Account	Amount	Purpose
Town Manager	Salaries – 03	\$60,037	To fund the new PAT 18 position of Asst to the Town Manager for Personnel
	New Equipment – 08	\$5,000	To fund office furniture & equipment for new position
	Department Total	\$65,037	
Finance Committee	Reserve Fund – 09	\$100,000	Additional funding for Reserve Fund due to cutbacks among the various departmental budgets
	Department Total	\$100,000	
Public Buildings	Salaries – 03	\$44,464	To fund new W-8 HVAC Technician position
	Expenses 04-05-06	\$50,000	To fund electricity and natural gas expenses
	Major Building Repairs – 09	\$25,000	To increase funding for miscellaneous buildings repairs
	Department Total	\$119,464	
Police	Salaries – 03	\$65,234	To fund new sergeant position
	Salaries – 03	\$46,360	To fund new patrol officer position
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	Expenses 04-05-06	\$5,000	To fund departmental expenses
	Department Total	\$162,954	
Fire	Expenses 04-05-06	\$5,000	To fund departmental expenses
	Department Total	\$5,000	
Highway	Salaries – 03	\$38,711	To fund new heavy equipment operator position
	Expenses 04-05-06	\$50,000	To fund snow and ice control expenses
	Department Total	\$88,711	
Council on Aging	Salaries – 01	\$2,500	Move funding from formula grant to tax levy
	Salaries – 02	\$2,500	Move funding from formula grant to tax levy
	Department Total	\$5,000	

Library	Salaries – 03	\$13,038	To fund additional staff hours via part time employees
	Expenses 04-05-06	\$5,462	To fund additional programming, materials and building expenses
	New Equipment – 08	\$1,500	To fund PC replacement
	Department Total	\$20,000	
Parks & Recreation	Fencing – 09	\$20,000	To replace fencing and guardrail
	Department Total	\$20,000	
School Budget	Salaries and Expenses	\$1,000,000	To fund additional programmatic expenses
	Department Total	\$1,000,000	
Unclassified	Group Health and Life Insurance	\$210,000	To fund health insurance for additional employees
	Medicare Employer Match	\$20,000	To fund Medicare expenses for additional employees
	Department Total	\$230,000	
	Total Supplemental Budget	\$1,816,166	